



General Assembly

Distr.: General
27 November 2012

Original: English

Sixty-seventh session

Agenda item 147

Financing of the United Nations Interim Security Force for Abyei

Budget performance of the United Nations Interim Force for Abyei for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

Contents

	<i>Page</i>
I. Introduction	4
II. Mandate performance	4
A. Overall	4
B. Budget implementation	5
C. Mission support initiatives	6
D. Regional mission cooperation	7
E. Partnerships and country team coordination	8
F. Results-based-budgeting frameworks	8
III. Resource performance	19
A. Financial resources	19
B. Expenditure for the Regional Service Centre at Entebbe	20
C. Summary information on redeployment across groups	20
D. Monthly expenditure pattern	21
E. Other income and adjustments	22
F. Expenditure for contingent-owned equipment: major equipment and self-sustainment ..	22
IV. Analysis of variances	23
V. Actions to be taken by the General Assembly	26



Summary

The total expenditure for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2011 to 30 June 2012 has been linked to the mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely security and governance in the Abyei Area and mission support.

The reporting period 2011/12 was the first year of operation of UNISFA. Throughout the year, the mission worked towards creating an environment conducive to the voluntary return of displaced persons, the delivery of humanitarian aid and the free movement of humanitarian personnel in the Abyei area.

During the reporting period UNISFA maintained a stable environment in the Abyei Area as the Sudanese and South Sudanese armed forces withdrew. By the end of the reporting period, military observers were deployed at full strength and military contingents were deployed at 94 per cent. The deployment of international staff was delayed due to difficulties in obtaining visas. While progress was made in providing security and governance and mission support in the Abyei Area, no progress was made in establishing the Abyei Police Service.

The total expenditure for the maintenance of the mission for the period from 1 July 2011 to 30 June 2012 amounted to \$161,131,200 gross (\$160,382,100 net), representing a budget implementation rate of 91.8 per cent, compared with the resources approved for the maintenance of the mission for the period in the total amount of \$175,500,000 gross (\$174,136,200 net).

The lower-than-planned resource utilization of UNISFA for civilian and uniformed personnel for the reporting period resulted primarily from delays in issuing visas for international staff and no United Nations police being deployed, in addition to slow deployment of contingent-owned equipment. The overall reduced requirements were offset in part by additional resources needed to perform mine detection and clearing services and the mission deploying contingent troops faster than anticipated.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	85 477.1	80 600.8	4 876.3	5.7
Civilian personnel	13 871.1	8 614.6	5 256.5	37.9
Operational costs	76 151.8	71 915.8	4 236.0	5.6
	Gross requirements		175 500.0	161 131.2 14 368.8 8.2
Staff assessment income	1 363.8	749.0	614.8	45.1
	Net requirements		174 136.2	160 382.2 13 754.0 7.9
Voluntary contributions in kind (budgeted)	—	—	—	—
	Total requirements		175 500.0	161 131.2 14 368.8 8.2

Human resources incumbency performance

Category (average)	Approved ^a Vacancy rate (percentage) ^b	Planned (average)		Actual
Military observers	135	95	74	22.1
Military contingents	4 065	2 870	3 053	(6.4)
United Nations police	50	34	—	100
International staff	97	78	38	51.3
National staff	60	34	16	52.9
United Nations Volunteers	20	13	—	100.0

^a Represents the highest level of authorized strength.

^b Based on monthly incumbency and planned monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2011 to 30 June 2012 was set out in the report of the Secretary-General of 24 October 2011 (A/66/526) and amounted to \$180,691,900 gross (\$179,328,100 net). It provided for 135 military observers, 4,065 military contingent personnel, 50 police personnel, 97 international staff, 60 national staff, inclusive of one National Professional Officer, and 20 United Nations Volunteers.
2. In its report of 23 November 2011, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate \$160,056,000 gross for the period from 1 July 2011 to 30 June 2012 (A/66/576). This was inclusive of the amount of \$67,013,400 from the amount of \$482,460,500 previously authorized under the terms of General Assembly resolution 65/257 B for the United Nations Mission in the Sudan (UNMIS), UNISFA and the United Nations Mission in South Sudan (UNMISS).
3. The General Assembly, by its resolution 66/241, appropriated an amount of \$175,500,000 gross (\$174,136,200 net) for the maintenance of the mission for the period from 1 July 2011 to 30 June 2012, inclusive of the amount of \$67,013,400 previously authorized under the terms of its resolution 65/257 B. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2024 (2011) and 2032 (2011).
5. The mission is mandated to help the Security Council achieve an overall objective, namely (a) to establish a robust presence to enhance security; (b) to monitor and verify the redeployment of the Sudanese Armed Forces and the Sudan People's Liberation Army, or its successor, from the Abyei Area; (c) to establish relationships with the relevant bodies in the Abyei Area; (d) to strengthen the capacity of the nascent Abyei Police Service; and (e) to address the threat posed by mines and unexploded ordnances.
6. Within this overall objective, the mission has, during the period of the performance report, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows, security and governance in the Abyei Area and mission support.
7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2011/12 budget. In particular, the performance report compares the actual indicators of achievement, that is the extent to which actual progress has been made during the period against the expected

accomplishments, with the planned indicators of achievement and the actual completed outputs with the planned outputs.

B. Budget implementation

8. UNISFA maintained a stable security environment in the Abyei Area during the reporting period. One factor in this regard was the withdrawal of Sudanese and South Sudanese armed forces from the Abyei Area in May and June 2012 following considerable engagement by UNISFA with the Governments in Juba and Khartoum. Nonetheless, a company-size force of Sudanese oil police remains in Diffra. The mission also managed to facilitate a peaceful and orderly migration of Misseriya nomads and the return of displaced Ngok Dinka to areas north of the Kiir/Bahr el-Arab river.

9. UNISFA continued to actively engage with the Sudanese and South Sudanese co-chairs of the Abyei Joint Oversight Committee in consultation with the African co-facilitator for resolution of disagreements, over the establishment of the Abyei Administration and the Abyei Police Service and encouraged them to promote inter-community dialogue and reconciliation between the Ngok Dinka and Misseriya traditional leaders; facilitate the increased return of displaced persons; make preparations for the next annual seasonal migration of nomads; and finalize the terms of reference of the intergovernmental taskforce on humanitarian assistance. UNISFA assisted by facilitating the progress made by the Abyei Joint Oversight Committee and the Joint Military Observers Committee in implementing the 20 June 2011 Agreement. For the Abyei Joint Oversight Committee meetings, the UNISFA Head of Mission/Force Commander provided comprehensive assessments on the overall situation prevailing in the Abyei area, with special emphasis on emerging challenges, including facilitating the peaceful and organized return of Ngok Dinka internally displaced persons and on the annual migration of Misseriya nomads. UNISFA also engaged with the Ngok Dinka and Misseriya community leaders as part of the mission's conflict prevention and mitigation strategy. One indicator of success in this regard has been the considerable trust, confidence and cooperation the local communities in the Abyei Area have displayed towards UNISFA. Further, both communities actively participate in the joint security committees which have been established and led by UNISFA.

10. During its deployment from December 2011 to June 2012, the United Nations Mine Action Service with the Ethiopian demining platoon surveyed and cleared a total of 340.5 kilometres of routes, as requested by UNISFA and humanitarian agencies. The Mine Action Service also conducted surface searches of 27 villages and Abyei town, covering over 8 million square metres and finding and destroying 837 unidentified explosive objects. In March 2012, it declared that mines and unidentified explosive objects did not constitute a barrier to UNISFA movement, humanitarian access or the return of displaced persons.

11. During the reporting period the Sudanese and South Sudanese co-chairs of the Abyei Joint Oversight Committee did not reach an agreement on the establishment of the Abyei Police Service. The parties failed to agree on the draft concept of operations for the Abyei Police Service. However, the mission's Acting Senior Police Adviser, supported by the Force Headquarters induction training cell, began

organizing the induction of the United Nations police officers identified for deployment to UNISFA.

12. Noticeable change, including the delivery of humanitarian aid and the free movement of humanitarian personnel, was observed in the Abyei area during the performance period. The movement of humanitarian actors was improved by the clearance of the main roads and villages in the Abyei Area. UNISFA also held regular information-sharing sessions with representatives of the United Nations agencies present in the Abyei Area (the United Nations Children's Fund, the World Health Organization, the Office of the United Nations High Commissioner for Refugees and the United Nations Development Programme) in coordination with the Office for the Coordination of Humanitarian Affairs, including weekly meetings of the area security management team chaired by the UNISFA Head of Mission/Force Commander.

13. Due to the difficulties experienced by the mission in implementing its mandate, efforts were directed towards making an impact through visible benefits to the returnee population. The mission held several discussions with community leaders to determine priority projects. Areas such as health, education, water and welfare were discussed. The mission decided to implement six quick-impact projects focused on rehabilitating boreholes. These projects were equally distributed between the Misseriya and Dinka Ngok communities. While there were no non-governmental organizations operating in the Abyei area during the reporting period, the mission found a reliable implementing partner in the International Organization for Migration, which procured the required materials. All of the equipment for the borehole rehabilitation project was received and two of the targeted boreholes were completely rehabilitated and equipped.

14. During the reporting period the vacancy rate for international staff was 51.3 per cent, compared to the 20 per cent delay factor that was budgeted. Until March 2012, the mission experienced delays in the issuance of Sudanese visas for international staff, which severely hindered its ability to deploy international staff quickly to the mission area.

C. Mission support initiatives

15. Despite the slow deployment of staff, logistical challenges, an extended rainy season, the limited number of local contractors and the scarcity of manpower from the local community, the mission was able to make progress on constructing and maintaining the planned bases, provide sanitation services for all premises and operate and maintain the water purification and wastewater treatment plants in various locations throughout the region that are owned by the United Nations.

16. UNISFA commenced the construction of operating bases in Banton, Todach and the expansion of the existing base in Diffra. At the end of the reporting period construction was 60 per cent complete and the bases were occupied while the remaining work was to be completed. Progress was restricted due to weather, the lack of enterprise systems to enable procurement and the lack of an organic engineering capacity able to conduct horizontal and vertical construction.

17. The mission conducted significant maintenance and refurbishment at four locations in Abyei, Kadugli, Agok and at Diffra, which was inherited from UNMIS.

The 2011/12 budget originally planned for the preparation of camps to be undertaken by outside contractors but, given the difficulties in securing visas, the activities were conducted by the mission's own limited military engineering capability. Only ground preparation services were contracted out.

18. The self-sustainment capability of most infantry units in Abyei remained a significant challenge. The mission provided support by providing assets including generators, water purification plants, tents, bedding, cleaning materials, and minor engineering equipment. Despite the fact that the contingents were supposed to arrive with their first 90 days of rations, only the first battalion, the Multi-role Logistics Unit and the medical, artillery and tank units were self-sustaining for 90 days, whereas the second battalion and the Quick Reaction Force had 45 days of rations, the third battalion 30 days of rations and the aviation unit 14 days of rations.

D. Regional mission cooperation

19. In implementing its mandate under Security Council resolution 1990 (2011) and the additional tasks related to the Joint Border Verification and Monitoring Mechanism under Security Council resolution 2024 (2011), UNISFA continued to work closely with the African Union High-level Implementation Panel and the Facilitator attached to the Abyei Joint Oversight Committee. The mission provided logistical support to each monthly meeting of the Abyei Joint Oversight Committee, including air transportation from Khartoum and Juba, accommodation, rations and conference services. For the meetings of the Joint Oversight Committee, the mission also provided comprehensive assessments on the overall situation prevailing in the Abyei Area, with special emphasis on emerging challenges.

20. In addition, the mission provided advice to the Africa Union facilitator and to the Abyei Joint Oversight Committee on how best to facilitate the delivery of humanitarian assistance to all the affected communities, to preserve the relative peace and stability in the Abyei Area and to ensure the sustainable resettlement and rehabilitation of displaced persons.

21. Within the framework of preparations for the operationalization of the Joint Border Verification and Monitoring Mechanism, the mission conducted two technical survey missions to sites agreed under the Mechanism, in close cooperation and coordination with relevant staff from UNMISS and the African Union-United Nations Hybrid Operation in Darfur (UNAMID). Those technical survey missions greatly benefited from the technical expertise, experience and resources of the other two missions. The Head of Mission also provided briefings to the Joint Political and Security Mechanism and to the Chairperson of the African Union High-level Implementation Panel on the status of preparations for the operationalization of the Joint Border Verification and Monitoring Mechanism.

22. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub at Entebbe, Uganda, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre. During the 2011/12 period, four initial projects (check-in and check-out, processing of education grants, operation of regional training and conference centre, and operation of the Transport and Movement Integrated Control Centre) were transferred to the Regional Service Centre. During the reporting period, the Regional Service Centre provided logistical

and administrative services to a number of missions, including UNISFA, for the four initial projects.

E. Partnerships and country team coordination

23. As part of the effort to enhance the coordination and collaboration with the United Nations country team operating in the Abyei Area, UNISFA coordinated daily briefings that facilitated the comprehensive exchange of information and assessments between the mission and representatives of United Nations agencies.

24. In his capacity as Area Security Coordinator, the Head of Mission held periodic meetings of the area security management team aimed at reviewing the overall security situation prevailing in the Abyei Area and identifying practical ways of addressing emerging or potential risks, threats and challenges with a view to ensuring better security and safety for United Nations personnel and assets, as well as the protection of civilians, especially those under imminent threat of physical danger.

F. Results-based-budgeting frameworks

Component 1: Security and governance in the Abyei Area

25. Following the withdrawal of Sudanese and South Sudanese military and police personnel, apart from the presence of the Sudan Oil Police in Diffra, UNISFA provided the sole military presence in Abyei. In order to monitor demilitarization, deter threats, maintain situational awareness, build confidence and help create conditions conducive to the safety and security of humanitarian operations, UNISFA conducted mobile and static operations, carried out day and night patrols and provided escorts upon request. During the dry season, the mission devoted additional resources to key areas, helping to ensure a secure seasonal migration. To support implementation of the security aspects of the 20 June 2011 Agreement, the mission facilitated the work of the Joint Military Observers Committee and the joint military observer teams, with the Force Commander chairing the Committee.

26. To support the provision of security, the delivery of humanitarian aid, freedom of movement and the protection of civilians under imminent threat, the Mine Action Service, together with the United Nations Office for Project Services and in collaboration with UNISFA, undertook emergency humanitarian mine action operations. Reducing the risk of death and injury from landmines and explosive remnants of war will have the additional benefit of encouraging voluntary returns. During the first six months, mine action operations focused on the survey of hazardous areas, the clearance and destruction of landmines and explosive remnants of war, risk education for United Nations staff, data management and coordination and quality assurance.

Expected accomplishment 1.1: Provision of security to deter violence, ensure the protection of civilians under immediate threat and facilitate safe voluntary returns, delivery of humanitarian assistance and peaceful migration

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.1.1 Voluntary return of the majority of the 113,000 displaced persons to their places of origin	A total of 10,333 returnees were recorded. The presence of military and police personnel during most of the reporting period acted as a deterrent for the return of internally displaced persons. The absence of an Abyei Area Administration and Abyei Police Service also acted as a deterrent, as they were expected to facilitate creation of the sustainable security environment needed to encourage returns. The number of returns began to increase after the military and most of the police from both countries withdrew
1.1.2 Reduction in the number of cases of civilian death, injury or sexual and gender-based violence as a result of armed attacks	One death reported in 2011/12. The mission will use the 2011/12 period as the baseline, as it does not have reliable data on the numbers of deaths before it was established
1.1.3 Zero incidents of attacks against humanitarian actors	Achieved
1.1.4 Zero reported incidents of intercommunal violence during migration	Two incidents were reported, one in the Misseriya community and the other in the Dinka community
1.1.5 Reduction in the number of casualties from accidents caused by mines and explosive remnants of war	Four deaths from explosive remnants of war were reported in 2011/12

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
274,500 troop patrol days in priority areas to provide area security, verify redeployment and prevent incursions (30 troops per patrol x 25 patrols per day x 366 days)	415,914	Troop patrol days in priority areas were provided. The deployment increased to three battalions in December 2011 which enabled UNISFA to conduct more patrols. Moreover, the seasonal migration lasted longer than usual in 2011/12 and there was a need to monitor the migration closely by launching more patrols. This intensive patrolling during the migration season resulted in an incident-free migration in 2011/12
50 United Nations military observer patrols to maintain liaison with local communities and authorities and monitor movements at the Abyei border	Yes	The mission conducted 5,698 military observer patrol days. The migration season necessitated intensive patrolling by observers. The number of patrols increased to 20 patrols per day, with 10 military observer teams carrying out 2 patrols per day, after full deployment
87,840 troop patrol days for provision of static security for oil infrastructure in the Diffra area (30 troops per patrol x 8 patrols per day x 366 days)	No	Sudanese Oil Police were still deployed at the site in Diffra at the end of the reporting period

2,160 flight hours for observation of the demilitarization of armed groups and investigation of incidents (1.47 hours per helicopter per day x 4 helicopters x 366 days)	1,655	Flight hours for UNISFA rotary-wing aircraft were logged during the performance period. In addition to the patrol and observation of the Abyei Area, the helicopters were used for the movement of cargo, supplies and passengers. In addition, 894 hours were logged under an UNMISS contract In relation to aerial observations, there were no restrictions on ground movement during the dry season and the mission opted to cover the area by foot and vehicle patrols, for better interaction with the populace. As the mission achieved better ground coverage by vehicle-mounted patrolling, aerial patrolling was only undertaken on a needs basis
Route verification of 450 km of road suspected of contamination from landmines/explosive remnants of war owing to the recent conflict	309.8	Kilometres of road were verified by the United Nations Mine Action Service route verification team. The team was deployed to Abyei on 2 December 2011 and started two days later. The lower output is due to the Mine Action Service team having only approximately 7 months operational time on the ground
Route clearance of 90 km of road suspected of contamination from mines/explosive remnants of war owing to the recent conflict	30.7	Kilometres of road suspected of contamination were cleared. The main reason for the variance is that the mission had to shift resources from route clearance and verification to provide direct support of UNISFA military operations, which were curtailed as a result of the August 2011 accident when 4 UNISFA peacekeepers were killed and 7 others injured
Advice to Abyei Area Administration and Abyei Joint Oversight Committee through monthly updates, or as requested, to outline operational priorities and requirements for hazardous area surveys, clearance and marking of landmines and explosive remnants of war and risk education in support of the return of internally displaced persons and the security and freedom of movement of personnel and communities	No	No monthly updates on operational priorities and requirements for hazardous survey mainly because the Abyei Area Administration was not established during the period However, in the interim, a team of staff officers was tasked with informing and sensitizing the local population in the Abyei Area about the risks associated with land mines and explosives
Daily and weekly liaison with local authorities, community representatives, civic associations and women's groups to analyse threats, address security concerns, resolve conflicts and build confidence	Yes	The Head of Mission, as well as the Chief of Security generally conducted no fewer than 40 weekly meetings with the local authorities, community representatives and women's groups, to impress upon them the emerging and/or potential security threats and ways of addressing them

Advice to the Governments of the Sudan and South Sudan, the Abyei Area Administration, the Abyei Joint Oversight Committee and troop- and police-contributing countries, through monthly meetings, to improve understanding of the mandate, role and activities of UNISFA and address security concerns	Yes	The Head of Mission conducted at least 10 regular meetings with Sudanese and South Sudanese Government officials to explain to them the mandate of the mission and the efforts being made by UNISFA to address security concerns
Regular liaison with the humanitarian community through a joint civil-military coordination structure to share information on threats to civilians, investigate protection concerns and develop coordinated protection plans	Yes	UNISFA civil-military coordination has been instrumental in finalizing quick-impact projects aimed at helping to improve the living conditions of the local community. Daily briefings and weekly meetings between the mission leadership and humanitarian community representatives were held in order to share information on threats to civilians and investigate protection concerns
Facilitation, implementation and compliance with military aspects of the 20 June 2011 Agreement, through bimonthly (twice a month) meetings of the Joint Military Observers Committee, chaired by the Force Commander	Yes	In his capacity as the head of the Joint Military Observers Committee, the Head of Mission has facilitated the activities of the Committee by holding regular meetings and assigning tasks to the Sudanese and South Sudanese members of the Committee

Expected accomplishment 1.2: Functioning Abyei Police Service, in accordance with the 20 June 2011 Agreement

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 Deployment throughout the Abyei Area of Abyei Police Service officers with full capability to conduct basic policing activities	No police officers were deployed because the Abyei Police Service was not formed within the period under review. The Sudan and South Sudan did not reach an agreement on the establishment of the Abyei Area Administration and the Abyei Police Service
1.2.2 All reported cases of localized conflict, including disputes over land and migration, dealt with by peaceful means by the Abyei Police Service with the support of the Abyei Area Administration and the Abyei Joint Oversight Committee	No cases of localized conflict were brought to the Abyei Police Service as it was not formed during the period

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Advice on the composition, structure and organization of the Abyei Police Service and on the establishment of basic policing structures, through six meetings with the Abyei Joint Oversight Committee and the Abyei Administration	No	In view of the highly divergent drafts of the Sudan and South Sudan on the Abyei Police Service, it was decided at the fifth Abyei Joint Oversight Committee meeting that a consolidated document would be presented at the next Abyei Joint Oversight Committee meeting for further deliberation

Support for selection and vetting of up to 250 officers, in coordination with the Abyei Joint Oversight Committee	No	No action was taken with regard to supporting the selection and vetting of police officers because the parties did not agree on the framework for the establishment of the Abyei Police Service
Organization of 25 training-of-trainers sessions on police training development, delivery and evaluations, with a specific focus on basic policing skills, public order, leadership, human rights and gender issues, with a view to establishing a police institution in Abyei	No	No action was taken in this regard because the parties did not agree on the framework for the establishment of the Abyei Police Service
Training of 250 officers in the fields of basic policing, supervisory and command issues, community policing, investigations, human rights, law enforcement and gender issues	No	No action was taken in this regard because the parties did not agree on the framework for the establishment of the Abyei Police Service
Seven joint police patrols with Abyei Police Service per week in priority areas of Abyei and Agok	No	No action was taken in this regard because the parties did not agree on the framework for the establishment of the Abyei Police Service
Development of up to four operational plans, including procedures and guidelines to address (a) migration and nomad-related issues, (b) livestock theft, (c) oil infrastructure protection and (d) gender issues, in conjunction with the Abyei Police Service	No	No action was taken in this regard because the parties did not agree on the framework for the establishment of the Abyei Police Service

Component 2: Support

27. While the mission's support systems permitted the full deployment of contingents by the end of the reporting period, it faced logistical and political challenges, including restriction of movement. These challenges not only impeded the scheduled deployment of authorized international staff but also impaired the achievement of important construction projects. The difficult terrain, limited road infrastructure, lack of a rail link and no airport for fixed-wing aircraft placed heavy reliance on rotary-wing aviation support to meet the operational and logistics requirements of the mission.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support for the mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 100 per cent of national staff recruited before the end of the period 2011/12	A total number of 44 national staff were recruited by the end of the period, that is 73 per cent of approved staffing
2.1.2 Refurbishment and establishment of hard-wall and soft-wall accommodation for headquarters and medical facilities for mission personnel	The refurbishment of the location at Diffra was completed, the Agok location was 100 per cent refurbished, while the Abyei location was 75 per cent refurbished

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 2,439 military contingent personnel and staff officers, 80 military observers and 38 United Nations police officers	3,053	Military contingent personnel and staff officers
	74	Military observers
		The higher output was due to faster deployment than planned
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel	Yes	Mandated contingent-owned equipment inspections were carried out upon troop arrival and periodically throughout the period
Storage and supply of 130,000 tons of rations, 45 tons of combat rations and 100,350 litres of water for military contingent personnel in 3 locations	196,000	Tons of rations
	66	Tons of combat rations
	60,000	Litres of water
		The higher quantity of rations was due to higher deployment of military personnel
Administration of an average of 125 civilian staff, comprising 78 international staff, 34 national staff and 13 United Nations Volunteers	38	International staff
	16	National staff
		The main reason for the lower output is the difficulty the mission encountered in obtaining visas for the international staff. The mission also had difficulty identifying and recruiting qualified national staff
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	No	No specific training programme was held for conduct and discipline. The military induction training programme, however, did cover conduct and discipline. Prevention and monitoring was also covered in the induction training programme

Facilities and infrastructure

Construction of three operating bases	No	As at 30 June 2012, the construction of three operating bases was 60 per cent completed, no temporary base was completed
Maintenance of the four existing bases	No	Maintenance work was fully completed for one location, and partially for the other three
Sanitation services for all premises, including sewage and garbage collection and disposal	No	Ablution units were mobilized at four camps
Operation and maintenance of 14 United Nations-owned water purification plants and 1 contingent-owned plant in 12 locations	5	United Nations-owned water purification plants were fully operational
	4	Plants were scheduled for major parts replacement at the end of the period
	5	Plants are planned for construction in 2012/13
		Partial performance is due in part to the slow deployment of staff and the lack of materials and heavy equipment
Operation and maintenance of 24 United Nations-owned wastewater treatment plants in 12 locations	3	United Nations-owned wastewater treatment plants were fully operational. 12 wastewater treatment plants could not be deployed, as the camps were not constructed. Five plants are to be constructed in 2012/13
		Partial performance is due in part to the slow deployment of staff and the lack of materials and heavy equipment
Operation and maintenance of 44 United Nations-owned and contingent-owned generators in 12 locations	37	Generator sets were operated and maintained. The lower number is due to some locations not being established at the end of the period
Storage and supply of 5.4 million litres of diesel oil and lubricants for generators	2.7 million	Litres of diesel were supplied and stored
		The lower volume is due to eight team sites not being established as planned
Maintenance and renovation of 155 km of road between Agok-Abyei-Diffra and other company operating bases	No	Implementation targeted for 2012/13
Maintenance and repair of 12 helicopter landing site facilities in 12 locations and 2 airfields in 2 locations	No	Construction of two helipads was completed at Abyei headquarters and Diffra. The helipad at Todach was under construction at the end of the period. The partial performance is due in part to the slow deployment of staff and the lack of materials and heavy equipment

Ground transportation

Operation and maintenance of 230 United Nations-owned vehicles and 580 contingent-owned vehicles through 2 static workshops in 2 locations and 4 mobile workshops serving the remaining 10 locations	220 378 3	United Nations-owned vehicles Contingent-owned vehicles Of the planned four mobile workshops were in operation during the evaluation period
--	-----------------	---

Supply of 1.8 million litres of diesel, oil and lubricants for ground transportation	0.7 million	Litres of diesel supplied The lower volume is mainly due to slower than planned deployment of civilian and police personnel, a delay in rebuilding the Banton bridge which prevented the north-south movement of vehicles and the early rainy season which prohibited vehicular movement
--	-------------	---

Air transportation

Operation and maintenance of 1 fixed-wing and 5 rotary-wing aircraft, including 2 military-type aircraft	2 7	Fixed-wing aircraft Rotary-wing aircraft This included 2 military aircraft
Supply of 2.3 million litres of fuel, oil and lubricants for air operations	1 million	Litres of fuel supplied. Due to delays in deploying UNISFA air assets, the mission relied on UNMISS aviation support in the start-up phase

Communications

Support and maintenance of a satellite network consisting of 4 Earth station hubs in 2 locations to provide voice, fax, video and data communications	6	Satellite earth stations were operational in 4 locations
Support and maintenance of 3 telephone exchanges and 10 microwave links	No	Three telephone exchanges were operational and 7 microwave links installed. Three microwave links could not be installed due to the late deployment of contractors
Support and maintenance of 1 high-frequency and 2 very-high-frequency radio network facilities and related equipment and 12 repeaters and transmitters for these networks	No	Equipment was installed in 9 locations. The remaining equipment was not installed because the planned sites were not established

Information technology

Support and maintenance of 5 servers, 100 desktop computers, 60 laptop computers, 50 printers and 32 digital senders	11 288 94 167	Servers running an average of 4 virtual servers Desktop computers Laptops Printers
--	------------------------	---

	23	Digital senders	
		The information technology equipment supported was for all mission personnel, including civilian staff, contingent troops and military observers	
Support and maintenance of 13 local area networks and 4 wide area networks for 500 users in 13 locations, and 5 wireless area networks in 2 locations	11	Local area networks	
	5	Wide area networks	
	6	Wireless area networks	
Medical			
Operation and maintenance of 1 United Nations-owned level I clinic, and monitoring of 6 troop-contributing country level I clinics capable of splitting into 12 forward medical teams and 1 troop-contributing country level II hospital, as well as 1 aeromedical evacuation team, distributed across 13 locations for all mission personnel and, where collocated, for staff members of other United Nations agencies and the local civilian population in emergency cases	1	United Nations-owned level I clinic	
	8	Troop-contributing country level I clinics (three in Abyei and one each in Todach, Diffra, Bantom, Kadugli and Agok)	
	1	Level II hospital in Abyei and aeromedical evacuation team in Abyei	
	3	Forward medical teams were operating from Kadugli, Abyei Highway and Um Khariet	
		These teams provided routine primary care to all troops, with a monthly outpatient average attendance of 1,200. In addition, basic health-care support was provided to 7 United Nations agencies and individual contractors co-located with UNISFA in Abyei	
Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including evacuation to level III hospitals in Uganda, Ethiopia and the Sudan	Yes	The mission maintained air and land evacuation arrangements during the reporting period. A level III hospital in Uganda was accessible through a United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) contract and the mission was able to utilize a hospital in Ethiopia. There were no arrangements for a level III hospital in the Sudan. During the reporting period there were 22 aeromedical repatriations to Ethiopia and 1 peacekeeper was medically evacuated to Uganda	
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel	No	Services on voluntary and confidential counselling and testing were not covered in the mission	
Conduct of an HIV/AIDS sensitization programme, including peer education, for all mission personnel	Yes	HIV/AIDS sensitization and awareness programmes were conducted by the medical team at 8 of the operational mission sites	

Security

Provision of security services 24 hours a day, 7 days a week, for the entire mission area, including access control and screening, maintenance of daily security personnel records and conduct of security risk assessments as and when required	Yes	Services were provided 24 hours a day, 7 days a week in Abyei, Kadugli and Assosa (the temporary headquarters of the Joint Border Verification and Monitoring Mechanism). Specific services included screening, gate-keeping and control and movement control within the base
Mission-wide site security risk assessment, including security surveys for 13 mission sites	3	Security risk assessments were completed at three UNISFA sites: Abyei, Kadugli and Assosa. The other 10 sites were not completed during the reporting period
Conduct of 18 information sessions on security awareness and contingency plans for all mission staff and induction security training and primary fire training/drills for all new mission staff	Yes	All information sessions were conducted as per the established procedure at all check-in locations

Regional Service Centre

28. During the reporting period, the Regional Service Centre provided logistical and administrative services mainly to UNAMID, UNMISS, MONUSCO and UNISFA for the following four initial projects: check-in and check-out, processing of education grants, operation of a regional training and conference centre and the operation of the Transportation and Movement Integrated Control Centre. The Centre experienced higher than anticipated level of service delivery in all four pilot projects as described in the framework below.

Expected accomplishment 2.2: Effective and efficient logistical, administrative and security support to the operation

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.2.1 Reduction of time required for check-in/check-out (2010/11: 12 days, 2011/12: 2 days)	Two days. The process of checking in all personnel categories arriving at the Entebbe Regional Service Centre for deployment to respective duty stations is spread over two working days, exclusive of induction courses and briefings coordinated by the Regional Training and Conference Centre (RTCC), and United Nations security and medical services
2.2.2 Reduction in processing time for settling education grant claims (2010/11: 5 months, 2011/12: 7 weeks)	The average time for settling education grants was 7 weeks. In the non-peak season (Jan-Jun), 4 to 6 weeks; and in peak season (Jul-Dec), 8 to 10 weeks
2.2.3 Increased number of participants for the Regional Training and Conference Centre (2010/11: 2,000 staff, 2011/12: 3,000 staff)	4,385 participants. The higher requirement was due partly to UNMISS training and induction courses being held in Entebbe

2.2.4 Increased number of regional flights coordinated by the Transportation and Movements Integrated Control Centre (TMICC) (2010/11: 50, 2011/12: 100)

292 flights. The higher requirement resulted from cancellation by MONUSCO of the mission's contract with the carrier for the B-737 aircraft, following the crash in Kinshasa. Consequently, TMICC increased the frequency of regional flights between Entebbe, El-Fasher and Nyala

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Check-in and check-out of 400 staff	2,127	Civilian and military personnel (847 international and national staff and United Nations Volunteers and 1,280 military observers and United Nations police). The higher output was due to all check-in and check-out of UNMISS personnel and all MONUSCO United Nations Volunteers processed through Entebbe. In addition, the check-in of military and police personnel was done in Entebbe
Processing of 4,500 education grant claims	5,575	Education grant claims processed. The higher output was attributable to a larger number of staff being entitled to education grants following the harmonization of conditions of service
80 regional training sessions and conferences held with participation of 3,000 staff from regional missions	173	Regional training sessions and conferences, including 51 induction courses for 4,385 participants. The higher output was due to training and induction by UNMISS held in Entebbe
100 regional flights coordinated by TMICC	292	Flights coordinated by TMICC. The higher requirement resulted from the cancellation by MONUSCO of the mission's contract with the carrier for B-737 aircraft, following the crash in Kinshasa. Consequently, TMICC increased the frequency of regional flights between Entebbe, El-Fasher and Nyala. Further, an additional sector was incorporated in MONUSCO regional flights

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3)=(1)-(2)	Percentage (4)=(3)/(1)
Military and police personnel				
Military observers	3 364.8	3 480.2	(115.4)	(3.4)
Military contingents	80 512.3	77 113.3	3 399.0	4.2
United Nations police	1 600.0	7.3	1 592.7	99.5
Formed police units	—	—	—	—
Subtotal	85 477.1	80 600.8	4 876.3	5.7
Civilian personnel				
International staff	12 577.2	6 113.3	6 463.9	51.4
National staff	693.2	705.6	(12.4)	1.8
United Nations Volunteers	600.7	128.8	471.9	78.6
General temporary assistance	—	1 666.9	(1 666.9)	—
Subtotal	13 871.1	8 614.6	5 256.5	37.9
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	127.2	(127.2)	—
Official travel	212.3	1 027.8	(815.5)	(384.1)
Facilities and infrastructure	26 696.0	27 055.7	(359.7)	(1.3)
Ground transportation	4 686.7	2 984.3	1 702.4	36.3
Air transportation	22 856.6	17 613.8	5 242.8	22.9
Naval transportation	—	—	—	—
Communications	5 769.1	4 512.8	1 256.3	21.8
Information technology	1 628.2	660.6	967.6	59.4
Medical	2 031.2	1 977.0	54.2	2.7
Special equipment	1 146.4	1 482.3	(335.9)	(29.3)
Other supplies, services and equipment	10 975.3	14 324.3	(3 349.0)	(30.5)
Quick-impact projects	150.0	150.0	0.0	0.0
Subtotal	76 151.8	71 915.8	4 236.0	5.6
Gross requirements	175 500.0	161 131.2	14 368.8	8.2
Staff assessment income	1 363.8	749.0	614.8	45.1
Net requirements	174 136.2	160 382.2	13 754.0	7.9
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	175 500.0	161 131.2	14 368.8	8.2

B. Expenditure for the Regional Service Centre at Entebbe

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditure (2)	Variance	
			Amount (3) = (1) - (2)	Percentage (4) = (3) ÷ (1)
Civilian personnel				
International staff	-	-	-	-
National staff	-	-	-	-
United Nations Volunteers	-	-	-	-
General temporary assistance	-	-	-	-
Subtotal	-	-	-	-
Operational costs				
Consultants	-	-	-	-
Official travel	-	2.3	(2.3)	-
Facilities and infrastructure	-	14.5	(14.5)	-
Ground transportation	-	1.4	(1.4)	-
Air transportation	-	-	-	-
Communications	-	0.1	(0.1)	-
Information technology	-	1.3	(1.3)	-
Medical	-	0.1	(0.1)	-
Special equipment	-	-	-	-
Other supplies, services and equipment	-	1.4	(1.4)	-
Subtotal	-	21.1	(21.1)	-
Gross requirements	-	21.1	(21.1)	-
Staff assessment income	-	-	-	-
Net requirements	-	21.1	(21.1)	-
Voluntary contributions in kind (budgeted)	-	-	-	-
Total requirements	-	21.1	(21.1)	-

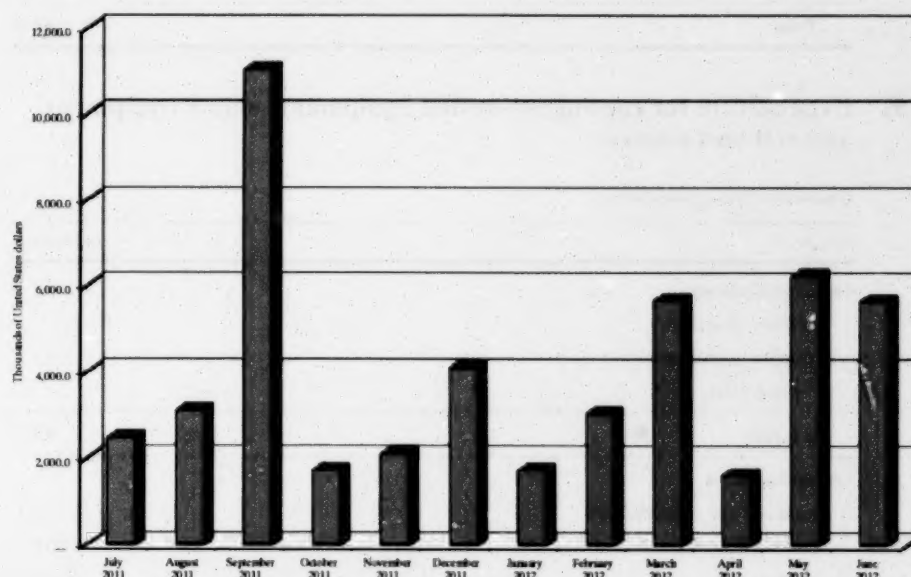
C. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	Redeployment	Revised distribution
I. Military and police personnel	85 477.1	1 583.00	87 060.1
II. Civilian personnel	13 871.1	(2 075.00)	11 796.1
III. Operational costs	76 151.8	492.00	76 643.8
Total	175 500.0	-	175 500.0
Percentage of redeployment to total appropriation			1.2%

29. Redeployment to Group I, military and police personnel, was undertaken to cover standard troop cost reimbursement and the costs associated with deploying military contingents faster than planned (\$1.6 million). Redeployment to Group III, operational costs, was undertaken for the mission's increased requirements for mine action services as a result of the presence of more landmines than initially anticipated (\$0.5 million). Lower requirements under Group II, civilian personnel were due to slower than planned deployment of international staff to the mission (\$2.1 million).

D. Monthly expenditure pattern



30. Higher expenditures in October 2011 and February 2012 were related to reimbursements for contingent-owned equipment.

31. In June 2012, in addition to requirements related to contingent-owned equipment, the increased expenditures related to troop reimbursement for military contingents, reimbursement to UNMISS for the rental and operation of helicopters utilized by UNISFA, the purchase of 11 mine protection vehicles after increased requirements were placed on the mission for mine action services and the mission's inability to procure services and supplies earlier due to delays in staffing the contract management section.

E. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	85.4
Other/miscellaneous income	0.1
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	—
Total	85.5

F. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military observers	—
Military contingents	13.2
Formed police units	—
Subtotal	13.2
Self-sustainment	
Facilities and infrastructure	7 114.5
Communications	3 032.3
Medical	1 814.7
Special equipment	1 482.3
Subtotal	13 443.8
Total	13 457.0

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental condition factor	2.6	27 June 2011	—
Intensified operational condition factor	3.8	27 June 2011	—
Hostile action/forced abandonment factor	3.3	27 June 2011	—
B. Applicable to home country			
Incremental transportation factor	0.00		

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	(\$115.4)	(3.4%)

32. The variance was primarily attributable to higher than planned travel costs for military observers on emplacement, rotation and repatriation, as commercial flights were more expensive than anticipated.

33. The additional requirements were offset in part by reduced requirements for mission subsistence allowance, which was the result of the slow deployment of military observers in the first six months of the mission. During the reporting period, the mission paid the annual allowance for an average of 74 military observers.

	<i>Variance</i>	
Military contingents	\$3,339.0	4.2%

34. The variance was mainly attributable to lower requirements for freight and deployment of contingent-owned equipment and for reimbursement for contingent-owned major equipment, which were subject to ongoing consultations at the end of the performance period.

35. The reduced requirements were offset in part by increased requirements for standard troop cost reimbursements, as the military contingent personnel were deployed faster than planned.

	<i>Variance</i>	
United Nations police	\$1,592.7	99.5%

36. The reduced requirements were due to the non-deployment of United Nations police. As a consequence of the Sudanese People's Liberation Army and Sudanese Armed Forces failing to reach an agreement to establish the Abyei Area Administration Authority, the Abyei Police Service was not established during this period.

	<i>Variance</i>	
International staff	\$6,463.9	51.4%

37. The primary reason for the reduced requirements was that UNISFA was not able to deploy international staff as quickly as planned. Until March 2012, the mission faced obstacles in obtaining the necessary visas for international staff. Reduced requirements for international staff were also the result of the mission's use of general temporary assistance staff between July and December 2011.

¹ Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or \$100,000.

	Variance	
United Nations Volunteers	\$471.9	78.6%

38. The reduced requirements were due primarily to the slower than planned recruitment of United Nations volunteers. Delays in recruitment were due to two main reasons: the agreement with the United Nations Volunteer programme was signed in January of 2012, later than expected, and the mission experienced restrictions on the issuance of visas.

	Variance	
General temporary assistance	(\$1,666.9)	–

39. The variance was due to the utilization of staff under general temporary assistance between July and December 2011, during the start-up phase of the mission. The expenditures were recorded between July and December 2011, before the mission's budget was approved. In absence of an approved budget, temporary positions were used to start up the mission.

	Variance	
Consultants	(\$127.2)	–

40. The variance was due to higher than planned use of consultancy services. Consultants were needed to: (a) develop the early work plans for the mission while coordinating with the Regional Support Centre in Entebbe, UNMISS and UNAMID, (b) coordinate the start-up of the procurement section of the mission; (c) act as the interlocutor with the troop-contributing country; (d) analyse the operational environment for the new Joint Border Verification and Monitoring Mechanism; and (e) provide special services on convoy operations, given new resupply routes.

	Variance	
Official travel	(\$815.5)	(384.1%)

41. The higher requirements were primarily attributable to the following reasons during the mission start-up: (a) due to the initial difficulty in obtaining visas, the mission was staffed by personnel on temporary deployment from other missions, with an associated increase in travel costs; (b) the requirement of the Government of the Sudan for all staff based in Abyei to enter the country via Khartoum, rather than directly from Entebbe, where all mission personnel were required to check in before going to the mission; (c) activities related to the Joint Border Verification and Monitoring Mechanism, which were not included in the 2011/12 budget but were initiated in December 2011 and (d) the start-up of Assosa as the interim headquarters for the Joint Border Verification and Monitoring Mechanism.

	Variance	
Facilities and infrastructure	(\$359.7)	(1.3%)

42. The additional requirements were primarily attributable to an increase in fuel-related expenditures stemming from an increase in operation and maintenance fees under a systems contract and higher requirements for self-sustainment of contingent-

owned equipment. The additional requirements were also attributable to the unplanned acquisition of equipment and infrastructures including: (a) pre-fabricated facilities for office and living accommodation; (b) 18 generators; (c) water purification equipment; (d) 4 wastewater treatment plants; and (e) office furniture and equipment. This was largely due to the condition of the facilities and equipment the mission received from UNMIS.

43. The additional requirements were offset in part by reduced requirements for construction services. The 2011/12 budget assumed that 11 camps would be constructed, although no camp was fully completed. The short and medium-term plans for construction projects were severely hindered by logistical challenges, which were compounded by harsh conditions, poor infrastructure and supply lines, an extended rainy period, a limited number of local contractors and a scarcity of manpower from the local community, displaced as the result of conflict in Abyei town. The mission's inability to secure visas for international staff also contributed to delays in the movement of materials and equipment from Darfur.

	<i>Variance</i>	
Ground transportation	\$1,702.4	36.3%

44. The variance was primarily due to reduced requirements for the acquisition and rental of vehicles. The mission acquired an airfield refueller from UNMIS, which allowed it to forgo the purchase of the vehicle. In addition, the Regional Service Centre in Entebbe provided vehicle support to the mission, which averted the need to enter into a commercial lease for the rental of vehicles as planned.

	<i>Variance</i>	
Air transportation	\$5,242.8	22.9%

45. The unutilized balance was primarily attributable to the support UNMISS provided to the mission, including mainly the rental and operation of fixed-wing aircraft, petrol, oil and lubricants and equipment and supplies.

46. The reduced requirements were offset in part by additional requirements for air crew subsistence allowance. The closure of the Wau airport meant that the aircrews of the two UNISFA aircraft typically had to spend the night in Juba. In addition, the mission rented seven rotary-wing aircraft, three more than planned, which also offset in part the reduced requirements.

	<i>Variance</i>	
Communications	\$1,256.3	21.8%

47. The unutilized balance was attributable to various sites not being established as planned. In addition, at the beginning of the mission, services were provided under UNMISS contracts which were not paid for by UNISFA during the reporting period.

	<i>Variance</i>	
Information technology	\$967.6	59.4%

48. The variance is attributable to the mission's inability to secure visas for information technology contractors.

49. The variance was offset in part by additional requirements necessary for spare parts and supplies and the replacement of communication equipment acquired from UNMIS.

	<i>Variance</i>	
Special equipment	(\$335.9)	(29.3%)

50. The variance was the result of higher than budgeted expenditures for self-sustainment of contingent-owned equipment, mainly due to contingent troops being deployed faster than budgeted.

	<i>Variance</i>	
Other supplies, services and equipment	(\$3,349.0)	(30.5%)

51. The variance was attributable to increased requirements for mine action services and the purchase of anti-mine vehicles and mine rollers, due to the worse than anticipated situation on the ground regarding the presence of landmines.

52. These higher requirements were partly offset by lower requirements for freight charges due to the delay in transporting vehicles and other equipment from UNAMID.

V. Actions to be taken by the General Assembly

53. The actions to be taken by the General Assembly in connection with the financing of UNISFA are:

(a) To decide on the treatment of the unencumbered balance of \$14,368,800 with respect to the period from 1 July 2011 to 30 June 2012;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2012 amounting to \$85,500 from interest income (\$85,400) and other/miscellaneous income (\$100).

